



Makhuduthamaga Local Municipality

Infrastructure and Planning draft SDBIP for 2010/2011

KPA	Programme	KPI	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cost 2010/2011
Infrastructure Development and Service Delivery	Water and sanitation	Monitor WSA's implementation of Projects within the Municipality		x	x	x	x	
		Public queries and requests submitted to WSA		x	x	x	x	
		Water sector plan in place	Update the existing Water Sector Plan	x	x			R 0.00
	Roads and Stormwater	Project implemented within specified budget & time frame	Roads and Bridges constructed as per project plan	Monitoring the implementation of the project and physical completion at 50% completion	Monitoring the implementation of the project and physical progress at 90% completion	Monitoring and Finalization of the projects and release of 50% retention	advertise the implementation of 11/12 project and appointment of the contractors	R 28,401,000.00
		Implementation of access bridges within specific budget & time frame	4 access bridges constructed at various villages as per project plan(Maila Mapitsane-Mankotoane/Mashilo, Mathibeng access to graveyard, Ga-Selepe, Ntshong/Mammene and Motseleope)	appointment of professional consultants and designs with tender document submitted for approval.	advertisement of the projects for construction and service providers appointed to commence with construction.	Monitoring the implementation of the projects and physical progress at 40% completion	Monitoring, Finalization of the projects and release of 50% retention	R 13,300,000.00
		Communication plan	Submission of 12 monthly reports to the accounting officer	submission of 3 monthly project progress report to the accounting officer	submission of 3 monthly project progress report to the accounting officer	submission of 3 monthly project progress report to the accounting officer	submission of 3 monthly project progress report to the accounting officer	
		Maintenance of existing Surfaced and Gravel roads	Grading and maintenance of main gravelled access roads/streets and sports field within the municipal area of Jurisdiction.	Maintenance of gravelled access roads/streets for 8 wards as identified by the ward councillors.	Maintenance of gravelled access roads/streets for 8 wards as identified by the ward councillors.	Maintenance of gravelled access roads/streets for 8 wards as identified by the ward councillors.	Maintenance of gravelled access roads/streets for 7 wards as identified by the ward councillors.	R 2,000,000.00
			Rehabilitation of R579 Jane-Furse to Nebo road	Approval of tender document, advertisement of the project for construction and appointment of the service provider.	Monitoring the implementation of the projects and physical progress at 60% completion	Monitoring and Finalization of the projects.	release of 50% retention	R 2,000,000.00
		Maintenance of the Municipal plant	Maintenance of the existing Municipal Plants as and when required	Preparation of terms of reference, advertisement and appointment of the service provider to maintain the plants	Maintenance of the existing Municipal plants as and when required	Maintenance of the existing Municipal plants as and when required	Maintenance of the existing Municipal plants as and when required	R 1,000,000.00

Roads and Stormwater	Implement the internal access road and storm water	Entrance of the existing access road from R579(Jane-Furse to Nebo) to Vergelegen C diverted	appointment of professional consultant and design with tender document submitted for approval.	advertisement of the project for construction and service provider appointed to commence with construction.	Monitoring the implementation of the projects and physical progress at 80% completion	Monitoring, Finalization of the projects and release of 50% retention	R 1,500,000.00
Energy	Free basic electricity to all registered indigent	Provision of Free Basic Electricity as per the approved indigent register.	Register the indigent for free basic electricity and Monitor the amount payed to Eskom against the beneficiary list.	Register all indigent for free basic electricity and Monitor the amount payed to Eskom against the beneficiary list.	Register all indigent for free basic electricity and Monitor the amount payed to Eskom against the beneficiary list.	Register all indigent for free basic electricity and Monitor the amount payed to Eskom against the beneficiary list. Finalize all payment for FBE to Eskom.	R 2,500,000.00
	Monthly FBE reports submitted, analysed and recommendations made.	12 reports submitted and analysed.	3 FBE report submitted monthly, analysed and recommendation made.	3 FBE report submitted monthly, analysed and recommendation made.	3 FBE report submitted monthly, analysed and recommendation made.	3 FBE report submitted monthly, analysed and recommendation made.	
	Percentage of Registered indigents collecting Tokens.	100 % Registered Indigents Collecting their Tokens	100% of registered indigent collecting tokens.	100% of registered indigent collecting tokens.	100% of registered indigent collecting tokens.	100% of registered indigent collecting tokens.	
	Number of households electrified	electrification of 1414 households at various villages(Vergelegen C,Sekale, Mohwelere, Ntshong, Diphagane, Glen Cowie A & B,Legaletlwa, Kolokotela, Kgapamadi, Ga-Mogashoa, Madibong next to clinic)	appointment of professional consultants and designs with tender document submitted for approval.	advertisement of the projects for construction and service providers appointed to commence with construction.	Monitoring the implementation of the projects and physical progress at 40% completion	Monitoring, Finalization of the projects and release of 50% retention	R 13,300,000.00
	Installation of high mast light	High mast light installed around Jane-Furse area and artificial turf stadium	appointment of professional consultant and design with tender document submitted for approval.	advertisement of the project for construction and service provider appointed to commence with construction.	Monitoring the implementation of the project and physical progress at 20% completion	Monitoring, Finalization of the projects and release of 50% retention	R 2,000,000.00
		High mast light installed on various villages(Schoornoord taxi rank, Malegale taxi rank, Masemola next to clinic, Vleisboom taxi rank, Mogaladi taxi rank, Apel cross taxi rank)	appointment of professional consultant and design with tender document submitted for approval.	advertisement of the project for construction and service provider appointed to commence with construction.	Monitoring the implementation of the project and physical progress at 80% completion	Monitoring, Finalization of the projects and release of 50% retention	R 2,500,000.00

	Maintanance of existing high mast and street lights.	existing high mast and street lights be maintained.	Maintanance of the existing high mast and street lights as and when required.	Maintanance of the existing high mast and street lights as and when required.	Maintanance of the existing high mast and street lights as and when required.	Maintanance of the existing high mast and street lights as and when required.	R 500,000.00
Transport	ITP Plan in place	Complete Integrated Transport Plan in place	Finalization of the plan and adoption.	x	x	x	0.00
PMU	Project implementation within specified budget and time-frame	Development of effective project management	Implementation of the developed project plan and expenditure for 10/11 financial year at 60%.	Implementation of project plan and level of expenditure for 10/11 financial year at 100%.	x	x	0.00
	MIG projects registered within time frame given by DPLG	commitment of 2011/2012 allocation as per DoRA	Identification of 11/12 financial year projects and submission of registration forms.	60% of registered projects information updated on DPLG MIS	Finalization of registration for 11/12 financial year projects and approval. Appointment of project consultants and submission of tender documents for approval.	advertisement of the projects for construction and appointment of the service providers.	0.00
	Management of all capital projects consultants	Ensure that the consultants implement projects as per service level agreements	Submission of 09/10 financial year annual report.Organise 3 monthly projects progress meetings with consultants.	Organise 3 monthly projects progress meetings with consultants.	Organise 3 monthly projects progress meetings with consultants.	Organise 3 monthly projects progress meetings with consultants.	0.00
	Communication plan	12 Monthly reports submitted to the District and province	Submission of 09/10 financial year annual report.Submission of 3 monthly project progress report to the District and Province	Submission of 3 monthly project progress report to the District and Province	Submission of 3 monthly project progress report to the District and Province	Submission of 3 monthly project progress report to the District and Province	0.00
Housing	Approval of Sector plan	Sector plan approved.	Plan submitted to Council for approval.	x	x	x	R 0.00
	Maintanance of the existing Municipal building	Existing municipal building be maintained.	Existing Municipal building maintained as ans when required.	Existing Municipal building maintained as ans when required.	Existing Municipal building maintained as ans when required.	Existing Municipal building maintained as ans when required.	R 250,000.00

		Increase office space	Extention of the existng Municipal offices	Submission of tender document for approval and advertisement of the project for construction.	appointment of the service provider and commencement of the work.	Monitoring the implementation of the project and physical progress at 50% completion	Monitoring, Finalization of the projects and release of 50% retention	R 2,000,000.00
		Refurbishment of Motlale property	refurbishment of the building	Negotiate with the owner of the building for the purchasing price of the building.	Negotiations concluded and building purchased.	x	x	R 400,000.00
Township Establishment	Spatial Planning and Land use management	No of site acquired from Makhuduthamaga Traditional Authorities for Town Establishment	acquired site fully developed	x	x	x	x	R 0.00
		No of sites acquired for office expansion	All Identified sites acquired	x	x	x	x	R 0.00
		Rezoning and Site Development	Formal planning of all site targeted for development	x	x	x	x	R 0.00
		LUMS in place and implemented	LUMS awareness seminar	x	Land use siminar held with all traditional leaders	x	x	R 100,000.00
		Geographic information system in place	Purchasing of GIS software and equipments	x	x	x	x	R 0.00
		SDF Review	SDF reviewed,adopted and implemented	Drafting of terms of reference and advertisement	Service provider appointed and SDF reviewed.	Adoption of SDF policy by Council	x	R 400,000.00
LED	Building and Supporting the LED	Development of the funding policy	Funding policy in place, adopted and implemented	Drafting of terms of reference and advertisement	Service provider appointed and funding policy reviewed.	Adoption of funding policy by Council	x	R 150,000.00
		Tourism Exhibition	Tourism Exhibition Center Erected in Jane Furse	Drafting of terms of reference and advertisement	appointment of the service provider and commencement of the work.	Monitoring and finalization for erection of Tourism Exhibition Center	x	R 500,000.00
		Tourism Guide	Annual production of 4 000 tourism guides	4 000 tourism guideline produced and published	x	x	x	R 120,000.00
		Land Scarping	Branding of entrance for Municipal Investment and Marketing	Drafting scope of work and advertisement	appointment of the service provider and commencement of the work.	Monitoring implementation of works and finalisation	closing of the project and release of 50% retention	R 1,000,000.00
		Investment and Marketing strategy implementation	Branding, Marketing and Promotion of local economic products	4 000 tourism guideline produced and published	x	x	x	R 100,000.00
		No of SMMEs funded	10 SMMEs funded	Selection of 10 SMMEs to be supported	Completion of bussiness plan for SMMEs to be supported	Funding of the 10 selected SMMEs	Monitoring and evaluation of the funded SMMEs	R 800,000.00

		Hawkers stalls	No of stalls constructed	x	x	x	x	R 0.00
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